

### Agency Legislative Budget

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50
Personal Services	114,484	35,596	4,571	154,651	36,612	10,907	162,003	316,654
Operating Expenses	38,974	3,025	0	41,999	3,083	0	42,057	84,056
<b>Total Costs</b>	<b>\$153,458</b>	<b>\$38,621</b>	<b>\$4,571</b>	<b>\$196,650</b>	<b>\$39,695</b>	<b>\$10,907</b>	<b>\$204,060</b>	<b>\$400,710</b>
General Fund	69,041	6,591	2,235	77,867	7,466	5,405	81,912	159,779
State/Other Special	84,417	32,030	2,336	118,783	32,229	5,502	122,148	240,931
<b>Total Funds</b>	<b>\$153,458</b>	<b>\$38,621</b>	<b>\$4,571</b>	<b>\$196,650</b>	<b>\$39,695</b>	<b>\$10,907</b>	<b>\$204,060</b>	<b>\$400,710</b>

### Agency Description

The Montana Consensus Council is a single program agency attached to the Department of Administration for administrative purposes. The Montana Consensus Council is a public organization that helps citizens and officials build agreement and resolve disputes on natural resource and other public policy issues.

### Agency Highlights

Montana Consensus Council Major Budget Highlights	
♦	Budget adjustments increased total funds by \$93,794 for the two years of the biennium on top of a base of \$153,458 due primarily to: <ul style="list-style-type: none"> <li>Statewide present law adjustments (\$78,375)</li> <li>Adding funding for the state pay plan authorized in HB 13 of the regular session (\$15,119)</li> </ul>

### Summary of Legislative Action

The 2009 biennium legislative budget for total funds is \$81,400 less than the 2007 biennium and includes funding for HB 2 of the special session and HB 13 and HB 131 of the regular session. HB 13 funds the pay plan increases for the 2009 biennium and accounts for \$15,119 of the total fund increase and \$7,453 of the general fund budget for the biennium. HB 131 funds increased employer contributions to retirement systems and has a \$359 total fund impact for the biennium. The primary factor for the reduction from the 2007 biennium to the 2009 biennium was the loss of a \$75,000 annual grant that had previously funded council operations, but is no longer available. The only adjustments to the council's 2009 biennium budget were:

- A funding increase for the statewide pay plan
- A funding increase for employer contributions to retirement systems
- A funding reduction for payments to the State Motor Pool

### Other Legislation

House Bill 13 - HB 13 funds the statewide employee pay plan for the 2009 biennium. HB 13 requires that state employees be placed on the broadband pay plan, provided an annual base salary increase, an additional longevity increase for employees who have completed 10 years of uninterrupted service, and employee health insurance employer contribution increases. HB 13 includes appropriations for the 2009 biennium costs of the pay plan. The HB 13 amounts are included in the tables of this report.

House Bill 131 - HB 131 increases the employer contribution rates for certain public employee retirement plans. HB 131 includes appropriations for the 2009 biennium costs of the contribution increases. The HB 131 amounts are included in the tables of this report.

### Executive Budget Comparison

The following table compares the legislative budget in the 2009 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2006	Executive Budget Fiscal 2008	Legislative Budget Fiscal 2008	Leg – Exec. Difference Fiscal 2008	Executive Budget Fiscal 2009	Legislative Budget Fiscal 2009	Leg – Exec. Difference Fiscal 2009	Biennium Difference Fiscal 08-09
FTE	2.50	2.50	2.50	0.00	2.50	2.50	0.00	
Personal Services	114,484	150,080	154,651	4,571	151,096	162,003	10,907	15,478
Operating Expenses	38,974	42,028	41,999	(29)	42,087	42,057	(30)	(59)
<b>Total Costs</b>	<b>\$153,458</b>	<b>\$192,108</b>	<b>\$196,650</b>	<b>\$4,542</b>	<b>\$193,183</b>	<b>\$204,060</b>	<b>\$10,877</b>	<b>\$15,419</b>
General Fund	69,041	75,632	77,867	2,235	76,507	81,912	5,405	7,640
State/Other Special	84,417	116,476	118,783	2,307	116,676	122,148	5,472	7,779
<b>Total Funds</b>	<b>\$153,458</b>	<b>\$192,108</b>	<b>\$196,650</b>	<b>\$4,542</b>	<b>\$193,183</b>	<b>\$204,060</b>	<b>\$10,877</b>	<b>\$15,419</b>

The legislative budget is \$20,419 more in total funds than the executive budget. The difference is the result of a reduction to funding for State Motor Pool costs and the addition of funding for the statewide pay plan and increased employer contribution rates to retirement systems.

### Funding

The following table summarizes funding for the agency, by program and source, as adopted by the legislature.

Program Funding Table Mt Consensus Council						
Program Funding	Base FY 2006	% of Base FY 2006	Budget FY 2008	% of Budget FY 2008	Budget FY 2009	% of Budget FY 2009
<b>01000 Total General Fund</b>	<b>\$ 69,041</b>	<b>45.0%</b>	<b>\$ 77,867</b>	<b>39.6%</b>	<b>\$ 81,912</b>	<b>40.1%</b>
01100 General Fund	69,041	45.0%	77,867	39.6%	81,912	40.1%
<b>02000 Total State Special Funds</b>	<b>84,417</b>	<b>55.0%</b>	<b>118,783</b>	<b>60.4%</b>	<b>122,148</b>	<b>59.9%</b>
02275 Montana Consensus Council	84,417	55.0%	118,783	60.4%	122,148	59.9%
<b>Grand Total</b>	<b>\$ 153,458</b>	<b>100.0%</b>	<b>\$ 196,650</b>	<b>100.0%</b>	<b>\$ 204,060</b>	<b>100.0%</b>

Services of the Montana Consensus Council are funded with general fund and state special revenue funds. State special revenue is derived from fees charged for services and other private grants or donations. The executive director position and costs to report on goals and objectives are funded with general fund.

### Present Law Adjustments

The “Present Law Adjustments” table shows the primary changes to the adjusted base budget approved by the legislature. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----						-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					35,596					36,612
Inflation/Deflation					351					375
Fixed Costs					2,703					2,738
<b>Total Statewide Present Law Adjustments</b>					<b>\$38,650</b>					<b>\$39,725</b>
DP 6015 - State Motor Pool Rate Change	0.00	0	(29)	0	(29)	0.00	0	(30)	0	(30)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$29)</b>	<b>\$0</b>	<b>(\$29)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$30)</b>	<b>\$0</b>	<b>(\$30)</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$38,621</b>					<b>\$39,695</b>

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool was reduced from the level requested by the Governor.

### New Proposals

New Proposals										
-----Fiscal 2008-----										
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Agency's Goals and Objectives Reporting										
01	0.00	0	0	0	0	0.00	0	0	0	0
DP 6013 - 2009 Biennium Pay Plan - HB 13										
01	0.00	2,144	2,252	0	4,396	0.00	5,309	5,414	0	10,723
DP 6014 - Retirement Employer Contributions - HB 131										
01	0.00	91	84	0	175	0.00	96	88	0	184
<b>Total</b>	<b>0.00</b>	<b>\$2,235</b>	<b>\$2,336</b>	<b>\$0</b>	<b>\$4,571</b>	<b>0.00</b>	<b>\$5,405</b>	<b>\$5,502</b>	<b>\$0</b>	<b>\$10,907</b>

DP 101 - Agency's Goals and Objectives Reporting - The legislative budget included an increase of \$5,000 general fund to provide reporting to the Legislative Finance Committee on progress toward attainment of council's goals and objectives. The Governor subsequently vetoed the funding and the associated language that required and defined the reporting requirements.

DP 6013 - 2009 Biennium Pay Plan - HB 13 - The legislature passed a pay plan (HB 13 of the 2007 regular session) that provides an additional 3.0 percent in FY 2008 and FY 2009, a 0.5 percent increase in the 10-year longevity increment, an additional 0.6 percent discretionary allocation, as well as an additional \$33 per month in health insurance contribution in FY 2008 and an additional \$36 per month in FY 2009. These amounts represent this program's allocation of costs to fund this pay plan.

DP 6014 - Retirement Employer Contributions - HB 131 - The legislature adopted HB 131, which increases the employer contribution to retirement systems. The amounts shown represent this program's allocation of costs to fund the increased contribution. Appropriations were included in the bill and not added to HB 2.

**Language**

The legislative budget included the following language for the council, but the Governor subsequently vetoed the language and associated line-item appropriation:

"Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objective presented to the appropriations subcommittee on general government and transportation of the 2007 legislature in the agency's template. The report must address the following:

- (1) progress toward the goals; and
- (2) attainment of measurable objectives.

If the report is not received by June 30, 2008, \$2,500 of general fund money in fiscal year 2009 for Agency's Goals and Objectives Reporting is void."